

PSAP: Covington 9-1-1 Communications Period: 2003

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	65,000	
Total 911 calls handled by the PSAP	4,700	
Total wireless 911 calls handled by the PSAP	2,000	

Percentage of wireless to 9-1-1 calls :42.55%

Description	Estimated	Actual
TIU, trunk installation and Magic system	\$ 32.150.00	
Total dedicated wireless Equipment :	\$ 32.150.00	

Description	Estimated	Actual
Logging recorder purchase	\$ 52,000.00	
CPE Maintenance	\$ 11,600.00	
Total Shared Equipment for Formula:	\$ 63,600.00	

Actual: _____ X _____ = _____

Description	Estimated	Actual
Trunk installation	\$ 150.00	
Trunk monthly	\$ 2,304.00	
Total LEC Costs :	\$ 2,454.00	

Description	Estimated	Actual
Regular salaries	\$ 210,003.00	
Overtime salaries	\$ 34,000.00	
Benefits	\$ 103,033.00	
Training costs	\$ 11,300.00	
Total Shared Equipment for Formula:	\$ 358,336.00	

Actual: $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		